



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment

Department of Labor and Industries
Division of Occupational Safety and Health

April 21, 2008

Office of Financial Management Assessor:

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Based on a review of the following: The agency strategic plan, the budget activity inventory, internal performance measure reports, and an interview with the agency contacts

Current Strengths and Good Practices

- All the related budget activities are linked to at least one performance measure.

Budget Activity and Performance Measure Comments and Potential Improvements

- Four measures have paragraphs for titles. Performance measure titles should be short and to the point. Information explaining the purpose of the measure or the data source needs to be placed in the footnotes.
- Nowhere in this collection of measures, or any of the other assessed organizations, are the number, type, and severity of worker injuries reported. These types of outcome measures related to the overall purpose of the agency need to be developed and reported.
- The title for the time loss compensation measure (Slide 13) is a prime candidate for agency “Plain Talk” staff attention.
- The measure for the number of articles published or distributed by SHARP staff should not be reported to OFM. Budget/policy development staff are more interested in the results that reading and implementing the findings in the articles are supposed to achieve.
- The staff should work with their budget and performance staff to convert the existing output measures into meaningful outcome measures using a logic model or some other relevant tool.

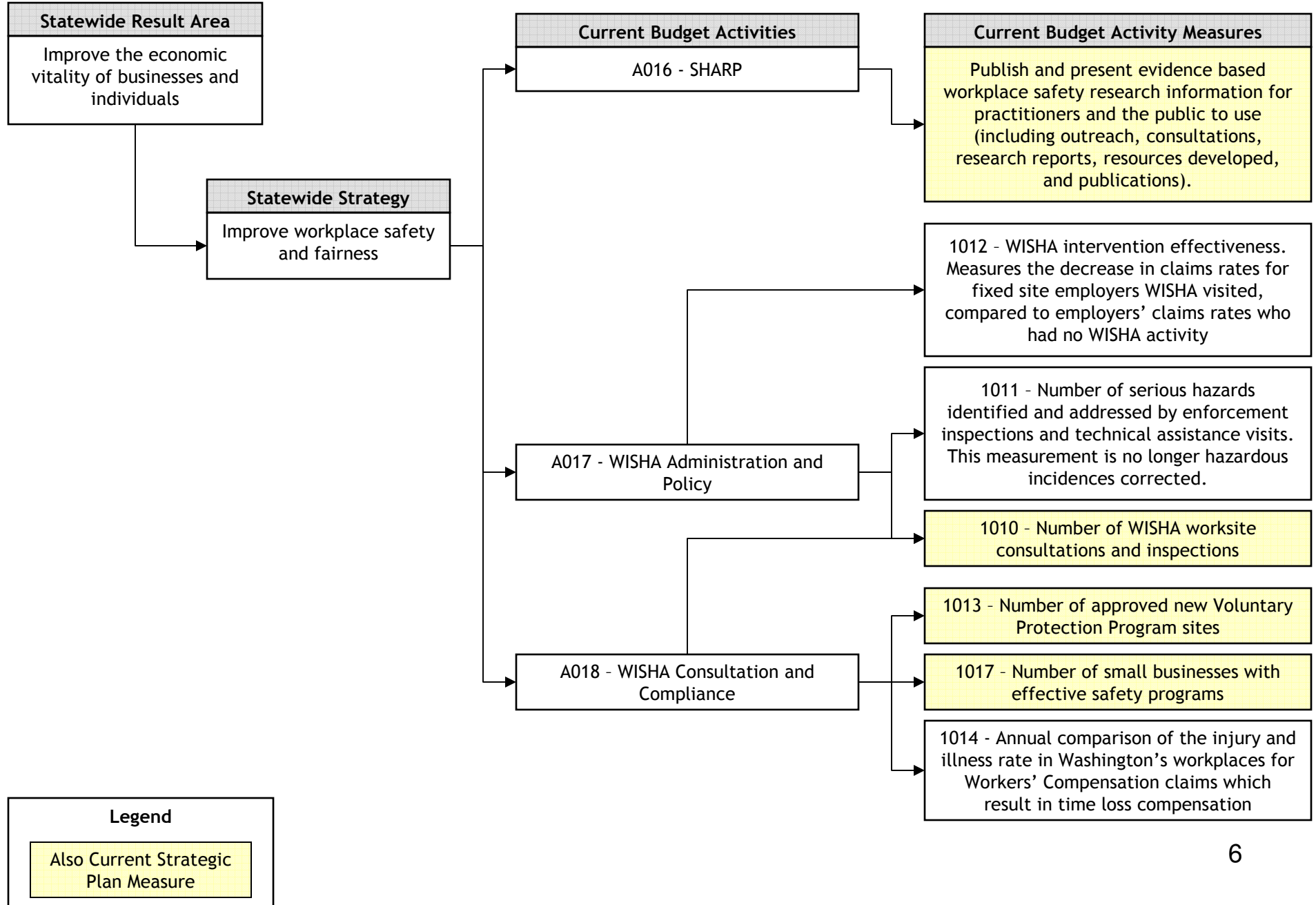
Analysis of Current Activity Measure Data

- The measure about the number of small businesses with effective safety programs did not receive a detailed critique, because there was no actual data in the Performance Measure Tracking system at the time of this assessment.
- Three measures had enough data for some analysis. In each case, the variation patterns appear to be stable and predictable. Future results should be similar to current performance levels. The targets for the number of WISHA worksite inspections and consultations indicate that the current performance levels are not acceptable. The program should either document what it will be changing to improve performance or consider lowering the target.

Agency Comments and Future Actions

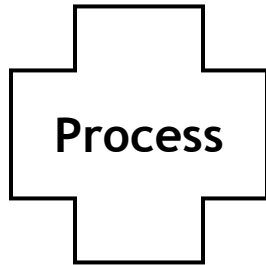
- The agency was unable to provide any comments or edits within the allotted timeframe of this assessment.

Budget Activity & Performance Measure Linkages



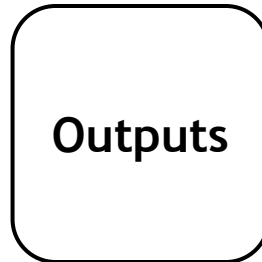
Budget Activity Measure Perspectives

⑤ Process characteristics the customers/stakeholders want



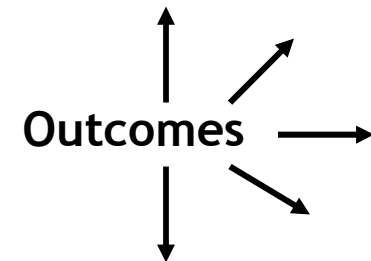
⑥ Process characteristics the agency wants

③ Product/service attributes customers/stakeholders want



④ Product/service attributes the agency wants

① Customer/stakeholder desired outcomes



② Agency desired outcomes

Publish and present evidence based workplace safety research information for practitioners and the public to use (including outreach, consultations, research reports, resources developed, and publications).

1010 - Number of WISHA worksite consultations and inspections

1011 - Number of serious hazards identified and addressed by enforcement inspections and technical assistance visits. This measurement is no longer hazardous incidences corrected.

1013 - Number of approved new Voluntary Protection Program sites

1017 - Number of small businesses with effective safety programs

③

③

③

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④

1012 - WISHA intervention effectiveness. Measures the decrease in claims rates for fixed site employers WISHA visited, compared to employers' claims rates who had no WISHA activity

1014 - Annual comparison of the injury and illness rate in Washington's workplaces for Workers' Compensation claims which result in time loss compensation

②

①

Legend

Strategic Plan and
Budget Activity Measure

Activity Measure Critique - Number of Workplace Health Articles Published

Performance Measure Description: A catch-all measure of the number of things accomplished by the organization each quarter.

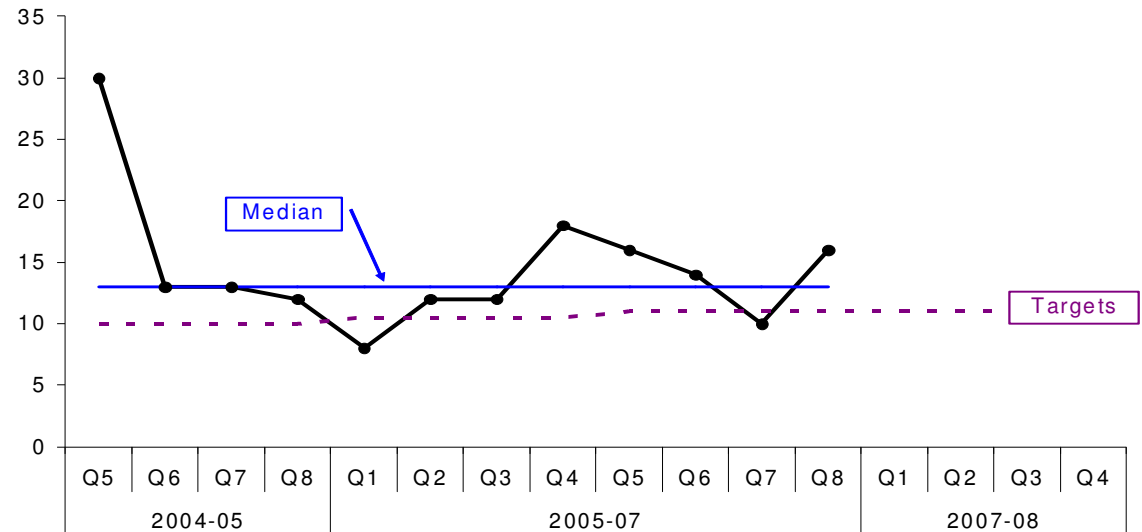
Budget Activity Links: A016 - SHARP

Category of Measure: The number of things accomplished is an output measure.

Analysis of Variation: The variation patterns are stable and predictable. Future results should be very similar to these current performance levels.

Analysis of Targeted vs. Actual Performance: Actual performance exceeded targeted levels in all but two of the quarters reported.

Publish and Present Evidence Based Workplace Health and Safety Research for Practitioners and the Public to Use (Including Outreach, Consultations, Research Reports, Resources Developed, and Publications)



Comments About Desirable Characteristics

Relevance: Low - The organization needs to identify what outcome doing all these things is supposed to influence and report that information.

Understandability: Poor - The measure title is too long, and it is written like a strategy, not a performance measure.

Comparability: This measure does not seem to be the type of thing anyone would benchmark.

Timeliness: Data from the last completed quarter was not available at the time of this assessment.

Reliability: Depends on how well the operational definition of what counts is employed.

Cost Effectiveness: Since relevance and usability are so low, any cost or time used to calculate this data, is not a very good use of resources.

General Comments & Explanations:

Activity Measure Critique - Health Hazards Discovered by Inspections

Performance Measure Description: No additional explanation is needed.

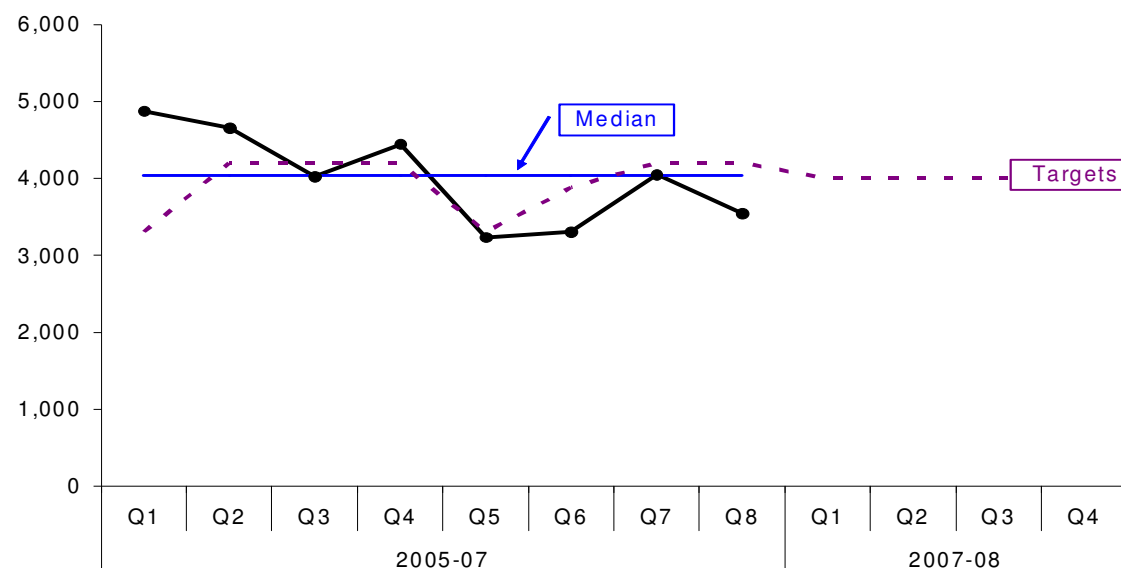
Budget Activity Links: A017 - WISHA Administration and Policy and A018 - WISHA Consultation and Compliance

Category of Measure: An output of the inspection and assistance processes.

Analysis of Variation: The variation patterns are stable and predictable. Future results should be very similar to these current performance levels.

Analysis of Targeted vs. Actual Performance: The performance targets are set near median level of the actual performance data. That means that random chance will determine that roughly 50% of the time, the process will meet or exceed the targeted levels.

1011 - Number of Serious Hazards Identified and Addressed by Enforcement Inspections and Technical Assistance Visits. This measurement is no longer hazardous incidences corrected.



Comments About Desirable Characteristics

Relevance: Pretty good for an output measure. The flexibility in interpretation of the phrase "identified and addressed" keeps this measure from being more relevant.

Understandability: Good, but the last sentence should be moved to the footnotes.

Comparability: Because of the term, "Identified and addressed", this data is probably very difficult to compare with other states.

Timeliness: Data from the last completed quarter was not available at the time of this assessment.

Reliability: Depends on how the serious hazards are identified, and the universal application of the operational definition of the term, "addressed."

Cost Effectiveness: Assuming the data comes from submitted reports, collecting and analyzing this information should not pose a significant additional burden.

General Comments & Explanations:

Activity Measure Critique - WISHA Worksite Inspections

Performance Measure Description: WISHA = Washington Industrial Safety and Health Act

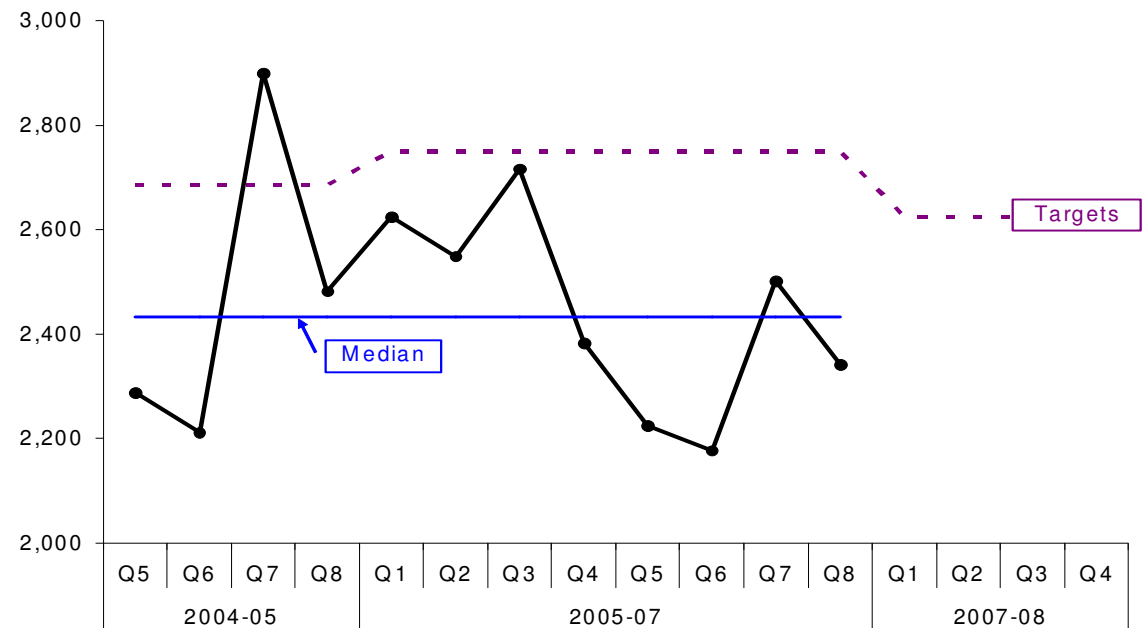
Budget Activity Links: A017 - WISHA Administration and Policy and A018 - WISHA Consultation and Compliance

Category of Measure: An output of the consultation and inspection processes.

Analysis of Variation: The variation patterns are stable and predictable. Future results should be very similar to these current performance levels.

Analysis of Targeted vs. Actual Performance: The actual performance was only capable of meeting or exceeding the targeted levels once during the quarters reported.*

1010 - Number of WISHA Worksite Consultations and Inspections



Comments About Desirable Characteristics

Relevance: Individually, this measure is not very relevant, but chained together with the measures from the previous and following slides, it is very helpful.

Understandability: The acronym WISHA is agency jargon and should either be spelled out or eliminated from the title.

Comparability: This is specific to Washington State. Benchmarking opportunities will be limited.

Timeliness: Data from the last completed quarter was not available at the time of this assessment.

Reliability: Should be good.

Cost Effectiveness: Counting the number of inspections from reports should not be too costly.

General Comments & Explanations:

* A stable process that is not capable of meeting its performance target is a candidate for either an improvement effort targeting its underlying process or a target reduction.

Activity Measure Critique - WISHA Claim Rate Deduction

Performance Measure Description: The amount the injury claim rate drops.

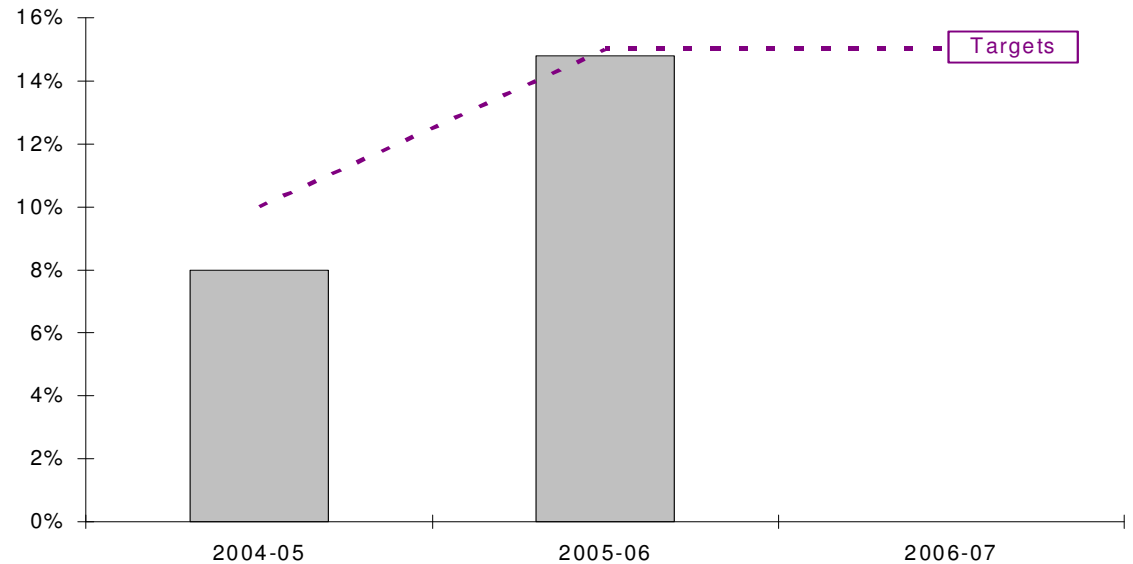
Budget Activity Links: A017 - WISHA Administration and Policy

Category of Measure: An agency-desired outcome

Analysis of Variation: Not enough data for much analysis. It appears that there was an increase, but whether that has to do with random chance or a specific change is not ascertainable at this time.

Analysis of Targeted vs. Actual Performance: Actual levels follow the targeted performance levels, but have not exceeded them yet in the two years reported.

1012 - WISHA Intervention Effectiveness. Measures the decrease in claims rates for fixed site employers WISHA visited, compared to employers' claims rates who had no WISHA activity



Comments About Desirable Characteristics

Relevance and Understandability: The intent is good, but formulas and ratios are difficult to explain to non professionals in the subject matter. Whether more is good or bad is not evident to the lay reader. This measure would be better if it tracked just the change in claim rates.

Timeliness: Annual data is rarely timely, but makes sense for this subject. Data for the most recently completed year were not available at the time of this assessment.

Reliability: As long as the formula is applied consistently, reliability should be good.

Comparability: It is unlikely this is a standard measure tracked by other states for benchmarking purposes.

Cost Effectiveness: Seems like many calculations go into making this data. If the calculations are automated, costs should be low.

General Comments & Explanations:

Activity Measure Critique - Approved Volunteer Protection Sites

Performance Measure Description: Please explain what a Voluntary Protection program Site is.

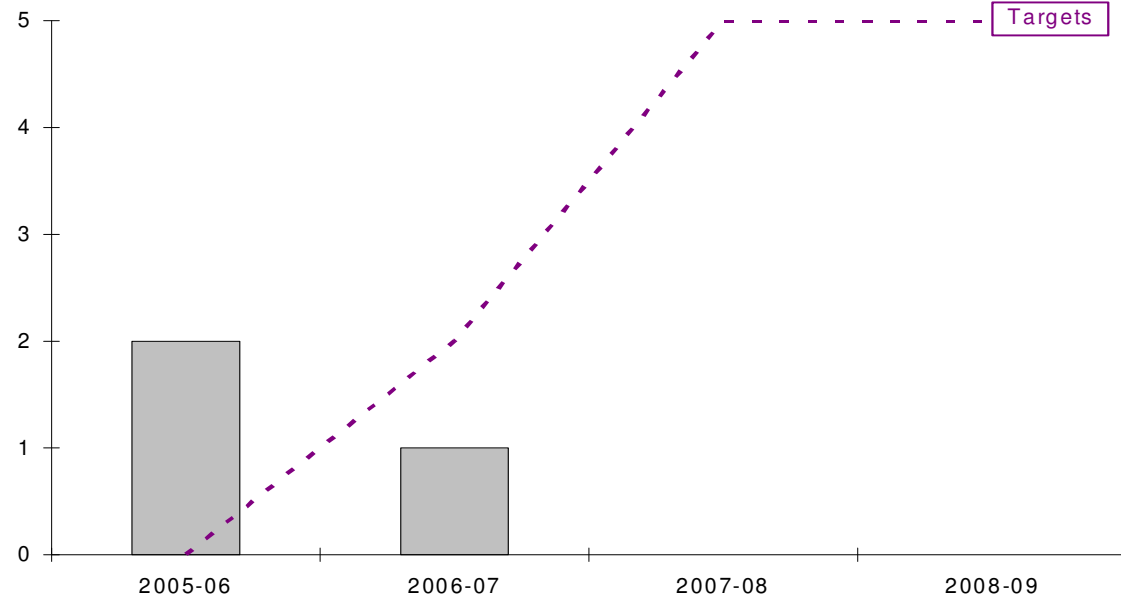
Budget Activity Links: A018 - WISHA Consultation and Compliance

Category of Measure: This is more of an output than an immediate outcome.

Analysis of Variation: Not enough data for much analysis. It appears that there was a decrease, but whether that has to do with random chance or a specific change is not ascertainable at this time.

Analysis of Targeted vs. Actual Performance: The current performance levels do not appear to be currently capable of achieving the future performance targets*

1013 - Number of Approved New Voluntary Protection Program Sites



Comments About Desirable Characteristics

Relevance: This data is less relevant than finding an outcome measure relating to the benefit of these sites or the risk that is avoided by having these sites approved.

Timeliness: Annual data is never timely, but at least the data for the most recently completed year was available at the time of this assessment.

Understandability: The term, "Voluntary Protection Program Site" is jargon.

Reliability: Depends on a universal application of the criteria that determines whether a site qualifies for this classification or not.

Comparability: Not comparable, unless the concept of a Voluntary Protection Program Site is common in other states or federal reports.

Cost Effectiveness: The numbers are not large. Most of the effort must be going into the review process.

General Comments & Explanations:

* What change to the process will allow for this targeted growth?

Activity Measure Critique - Time Loss Compensation Percentage

Performance Measure Description: The percentage of workers who claim time loss compensation.

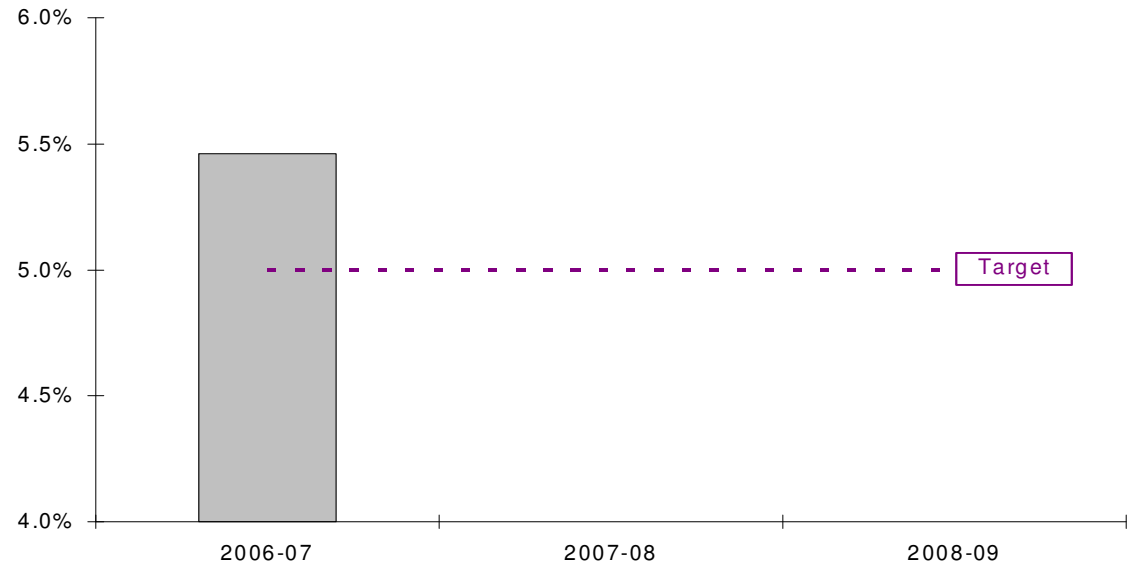
Budget Activity Links: A018 - WISHA Consultation and Compliance

Category of Measure: Outcome

Analysis of Variation: Not enough data for much analysis.

Analysis of Targeted vs. Actual Performance: For the one year reported, actual performance exceeded the target (Undesirable).

1014 - Annual Comparison of the Injury and Illness Rate in Washington's Workplaces for Workers' Compensation Claims Which Result in Time Loss Compensation



Comments About Desirable Characteristics

Relevance: Good

Timeliness: Annual data is never timely, but at least the data for the most recently completed year was available at the time of this assessment.

Understandability: The title is a candidate for the agency's assigned "Plain Talk" personnel.

Reliability: Good

Comparability: [How does this compare with other states?](#)

Cost Effectiveness: The value of this measure will increase with more data and the ability to benchmark the rate against other states.

General Comments & Explanations: